

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Service to Veterans	16,782,800	21,740,600	17,312,600	17,594,400	18,790,000	18,630,800
<b>Total</b>	<b>16,782,800</b>	<b>21,740,600</b>	<b>17,312,600</b>	<b>17,594,400</b>	<b>18,790,000</b>	<b>18,630,800</b>
<b>By Fund Source</b>						
General	2,085,000	2,084,900	2,054,700	2,066,500	2,117,200	2,112,900
Dedicated	571,700	571,700	475,200	475,200	512,100	506,400
Federal	4,964,600	10,315,300	4,900,300	4,931,200	5,262,500	5,217,000
Other	9,161,500	8,768,700	9,882,400	10,121,500	10,898,200	10,794,500
<b>Total</b>	<b>16,782,800</b>	<b>21,740,600</b>	<b>17,312,600</b>	<b>17,594,400</b>	<b>18,790,000</b>	<b>18,630,800</b>
<b>By Object</b>						
Personnel Costs	0	11,766,300	0	12,915,600	0	0
Operating Expenditures	0	9,528,200	0	4,484,000	0	0
Capital Outlay	0	415,000	0	156,200	0	0
Trustee/Benefit Payments	0	31,100	0	38,600	0	0
Lump Sum	16,782,800	0	17,312,600	0	18,790,000	18,630,800
<b>Total</b>	<b>16,782,800</b>	<b>21,740,600</b>	<b>17,312,600</b>	<b>17,594,400</b>	<b>18,790,000</b>	<b>18,630,800</b>
<b>FTP Positions</b>	<b>305.32</b>	<b>305.32</b>	<b>305.32</b>	<b>305.32</b>	<b>306.32</b>	<b>306.32</b>

## Veteran's Services, Division of

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	305.32	2,054,700	17,312,600	305.32	2,054,700	17,312,600
4.20 Surplus Eliminator	0.00	17,100	105,500	0.00	17,100	105,500
4.30 Supplemental	0.00	0	200,000	0.00	0	200,000
4.40 Rescission	0.00	0	0	0.00	(5,300)	(23,700)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2005 Total Appropriation</b>	<b>305.32</b>	<b>2,071,800</b>	<b>17,618,100</b>	<b>305.32</b>	<b>2,066,500</b>	<b>17,594,400</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2005 Estimated Expenditures</b>	<b>305.32</b>	<b>2,071,800</b>	<b>17,618,100</b>	<b>305.32</b>	<b>2,066,500</b>	<b>17,594,400</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	1,700	1,700
8.40 Removal of One-Time Expenditures	0.00	(17,100)	(261,700)	0.00	(13,500)	(239,700)
<b>9.00 FY 2006 Base</b>	<b>305.32</b>	<b>2,054,700</b>	<b>17,356,400</b>	<b>305.32</b>	<b>2,054,700</b>	<b>17,356,400</b>
10.10 Employee Benefit Costs	0.00	13,200	435,900	0.00	10,200	337,400
10.20 Inflationary Adjustments	0.00	1,500	63,200	0.00	200	11,000
10.30 Replacement Items	0.00	0	220,500	0.00	0	220,500
10.40 Interagency Nonstandard Adjustments	0.00	(42,700)	(42,700)	0.00	(42,700)	(42,700)
10.60 Change In Employee Compensation	0.00	90,500	528,300	0.00	90,500	528,300
<b>11.00 FY 2006 Total Maintenance</b>	<b>305.32</b>	<b>2,117,200</b>	<b>18,561,600</b>	<b>305.32</b>	<b>2,112,900</b>	<b>18,410,900</b>
<b>Service to Veterans</b>						
12.01 Additional Veterans Service Officer	1.00	0	63,400	1.00	0	63,400
12.02 Increased Software Licenses & Maint	0.00	0	65,300	0.00	0	65,300
12.03 Transportation Idaho's Wheelchair Con	0.00	0	30,000	0.00	0	30,000
12.04 New Therapy & Mobility Equipment	0.00	0	8,200	0.00	0	8,200
12.05 Medicare Pilot Project	0.00	0	37,000	0.00	0	37,000
12.06 New Smoking Shelter	0.00	0	8,500	0.00	0	0
12.07 Circle of Life Room	0.00	0	16,000	0.00	0	16,000
<b>Service to Veterans</b>						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>13.00 FY 2006 Gov's Recommendation</b>	<b>306.32</b>	<b>2,117,200</b>	<b>18,790,000</b>	<b>306.32</b>	<b>2,112,900</b>	<b>18,630,800</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>62,500</b>	<b>1,433,600</b>	<b>1.00</b>	<b>58,200</b>	<b>1,274,400</b>
<b>Percent Change From Base</b>	<b>0.33%</b>	<b>3.04%</b>	<b>8.26%</b>	<b>0.33%</b>	<b>2.83%</b>	<b>7.34%</b>